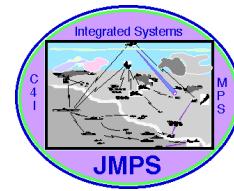


JMPS Product IPT



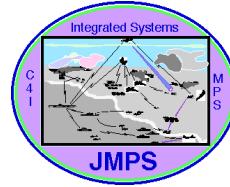
7/28/98

Joint Mission Planning

DATE: 28 July 1998

PRESENTER: Paul Bielewicz

Outline

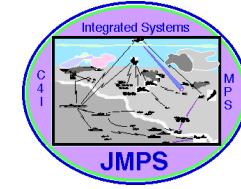


7/28/98

Joint Mission Planning

- Status
- Issues
- FY99 Plans
- TAMPS Master Product IPT

Notional Acquisition Schedule



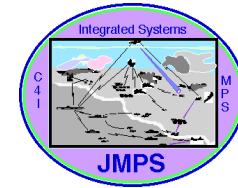
7/28/98

Joint Mission Planning

Formal RFP	23 May 98
Proposals Due	2 July 98
Source Selection	7 July 98
Team leader training	29 June 98
Team training	7 July 98
Evaluations Complete	26 August 98
SSEB Convenes	27 August 98
SSAC Brief	1 September 98
SSA Brief	1 September 98
Phase I Contract Award	4 September 98
Phase I Contract Award (w/disc)	29 October 98
Phase II Contract Award	
earliest planned	11 March 99
latest planned	28 June 99

Complete
In work

FY-98 Tasks

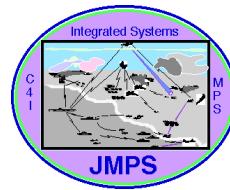


7/28/98

Joint Mission Planning

Acquisition Documentation (AP/APB/SAMP/TEMP)	RFP Package
Lead - Paul Bielewicz	Lead - Wallace Coggins
Temp Lead - LT D'Acquisti	Support - all
CONOPS (IMPWG, Users Conferences)	Source Selection
Lead - Kerry Neace	Lead - Wallace Coggins
Support - Linda Waymire	Support - all
Marc Espitia	
Requirements Database (PRISM/DOORS)	Cost Analysis
Lead - Ruth Swick	Lead - Air 4.2
Support - Draper Team,	Micheline Lopez-Estrada
Logistics	Technical Documentation
Lead - Paul Steinbacher	(SSG/SOO)
	Lead - Kerry Wilson
Home Page	Virtual Technical Office
	TBD

FY-98 Tasks Update



7/28/98

Joint Mission Planning

Acquisition Documentation

(AP/APB/SAMP/TEMP)

Lead - Paul Bielewicz

Temp Lead - LT

SONOPS

Acquisition (IMPWG, Users Conferences)

Lead - Kerry Neace

Support - Linda Waymire

Marc Espitia

Requirements Database

(PRISM/DOORS)

Lead - Ruth Swick

Support - Draper Team,

BAI

Logistics

Lead - Paul Steinbacher

- AP has been signed
- APB in work
- SAMP/TEMP in work
- C4I Support Plan (JSF)

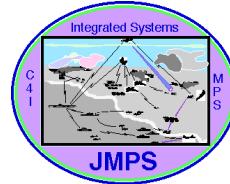
SONOPS

- Balance of MPMs to be contacted (to date 17 of 28)

- Joint requirements process in work
- PRISM

- Report in on 17 MPMs
- Preparing Brief for

FY-98 Tasks



7/28/98

Joint Mission Planning

- RFP released 23 May
- Industry responses due 2 July
- Source Selection 7/7 - 8/28
 - Electronic Room (Training - 7 Jul)
 - SSAC for Phases I and II
- ICE updated for Phase I & II
- LCC prior to Phase I award
- Working on SSS
- Home Page
 - Verifying access list
 - slow progress w/ VO

RFP Package

Lead - Wallace Coggins

Support - all

Source Selection

Lead - Wallace Coggins

Support - all

Cost Analysis

Lead - Air 4.2

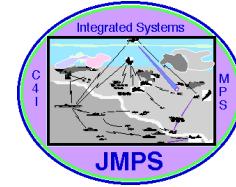
Micheline Lopez-Estevez

Technical Documentation (SSG/SOO)

Lead - Kerry Wilson

Home Page / Virtual Office

TBD



JMPS Issues

7/28/98

Joint Mission Planning

- **Issue:** Joint Requirements Validation & Prioritization

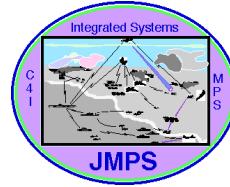
Recommendation: JMPS IPT is working on defining the process.

Resolution: Process to be briefed at next JPEB

- **Issue:** Mr. Gilligan, PEO(BA) expressed concern about how will contractors keep team together during down select period (unfunded)

Recommendation: Discuss with contracts and contractors on how much funding would be required and include these in cost estimates.

Resolution: None



JMPS Issues (cont.)

7/28/98

Joint Mission Planning

- **Issue:** JMPS is planning on developing a Test Suite component. The component will be common, expense will be shared with the Air Force. Discussing at the JMPS IPT level to determine if it is Government or Contractor developed and compiling a list of possible providers.

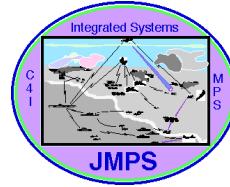
Recommendation: Need thoughts and recommendation of the Leadership team

Resolution: None

- **Issue:** JMPS requires a compatibility lab for software integration and testing. Discussing at the JMPS IPT level to determine if it is joint or service independent and Government or Contractor facility.

Recommendation: Need thoughts and recommendation of the Leadership team

Resolution: None



JMPS Issues (cont.)

7/28/98

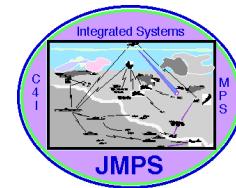
Joint Mission Planning

- **Issue:** What is the JMPS IPT to deliver to the PMAs for their 50K contribution and are these funds included in the JMPS budget (ie. will our budget be increased by these funds or stay the same?)

Recommendation: Have Requirements and BFM determine the process and brief at the next IPT Status Brief

Resolution: None

FY 99 Tasks



7/28/98

Joint Mission Planning

System Engineering

NAWC

DRC

Requirements

NAWC

CSCI

Test Suite Development

TBD

Acquisition Support

Delfin

Cost Support

NAWC

Logistics Support

SPAWAR

PFPS Rearchitecture

46th Squadron

Compatibility Lab

TBD

Contract

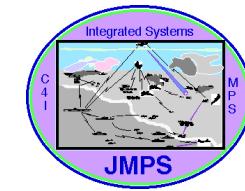
TBD

Other - PMA travel and NAWC travel and ODC



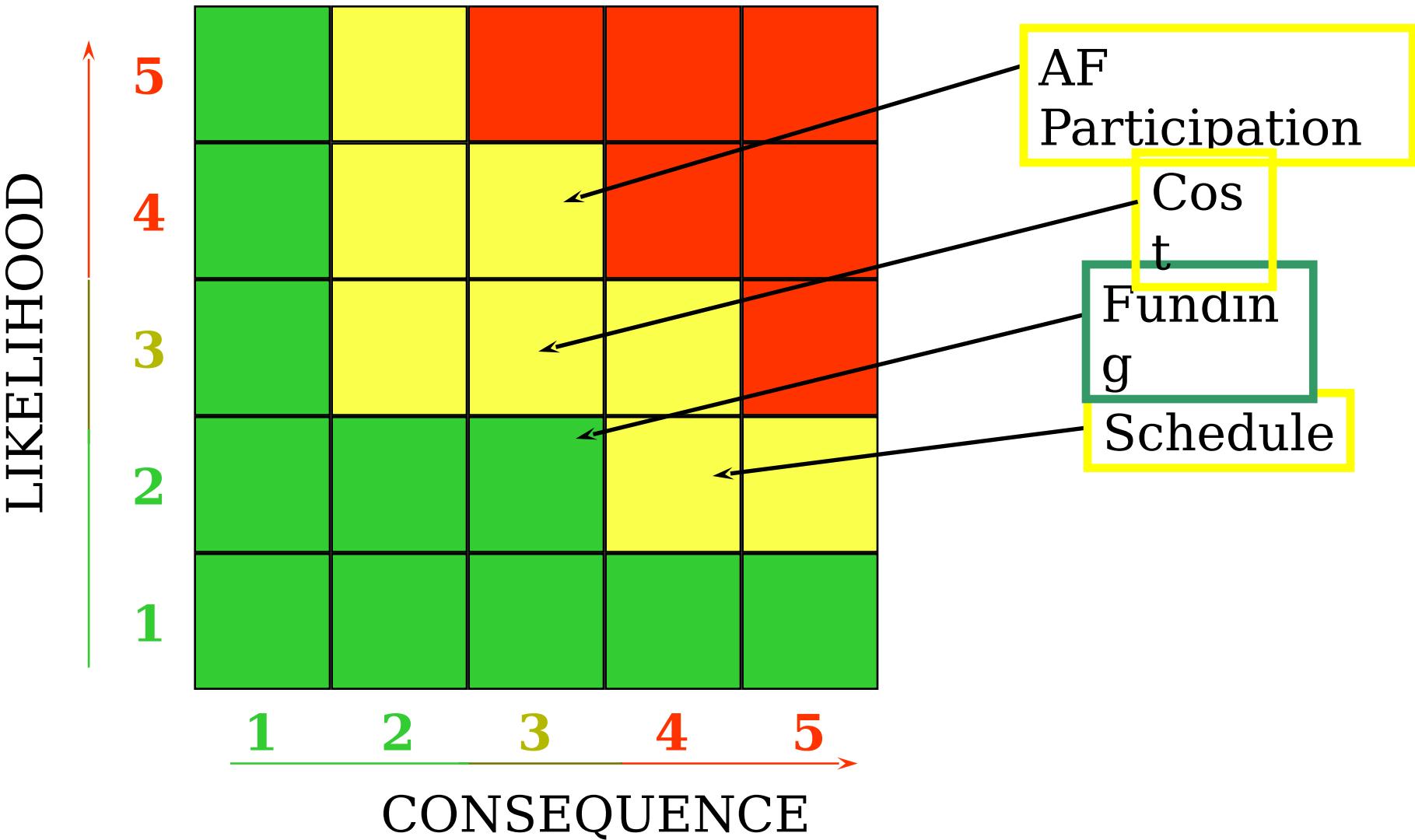
Draper

Risk Analysis and Risk Mitigation



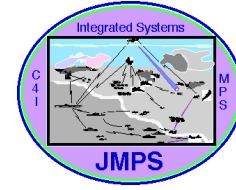
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Joint Mission Planning



JMPS

Mitigation

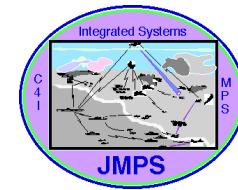


7/28/98

Joint Mission Planning

- **Schedule**
 - Track ATR
 - Streamline Formal Source Selection
- **Funding**
- **Air Force Participation**
 - LCOL Thorn briefing MAJCOMs - solidifying support
- **Cost**
 - Cost estimate based on old data (updated with offerors estimate)
 - Need LCC for Phase I contract award (in work, AIR-4.2)

Overall Status



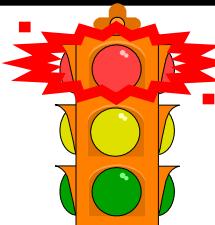
7/28/98

Joint Mission Planning

Funding
Cost



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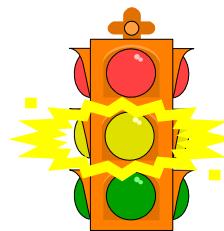
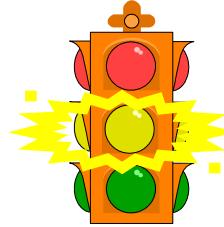


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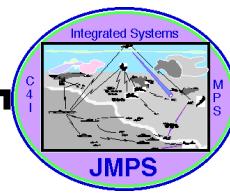
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Global



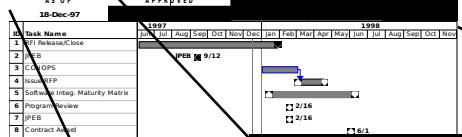
JMPS Master Product IPT



7/28/98

Joint Mission Planning

NMPSJ MPS Product IPT				Assessment Indicators	
Program Staff	ACAT Phase	IV (T) Pre-IM	Participating Serv.	Units	Program Cost
Next MS Event		MS# II			
MS Date		Nov-98			
MS Status		N/A	Contractors	Unit Cost	
MS AOE	10/20/98				



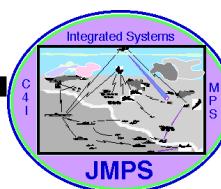
TAMPS/JMPS Product IPT

Assessment Indicator

Yellow

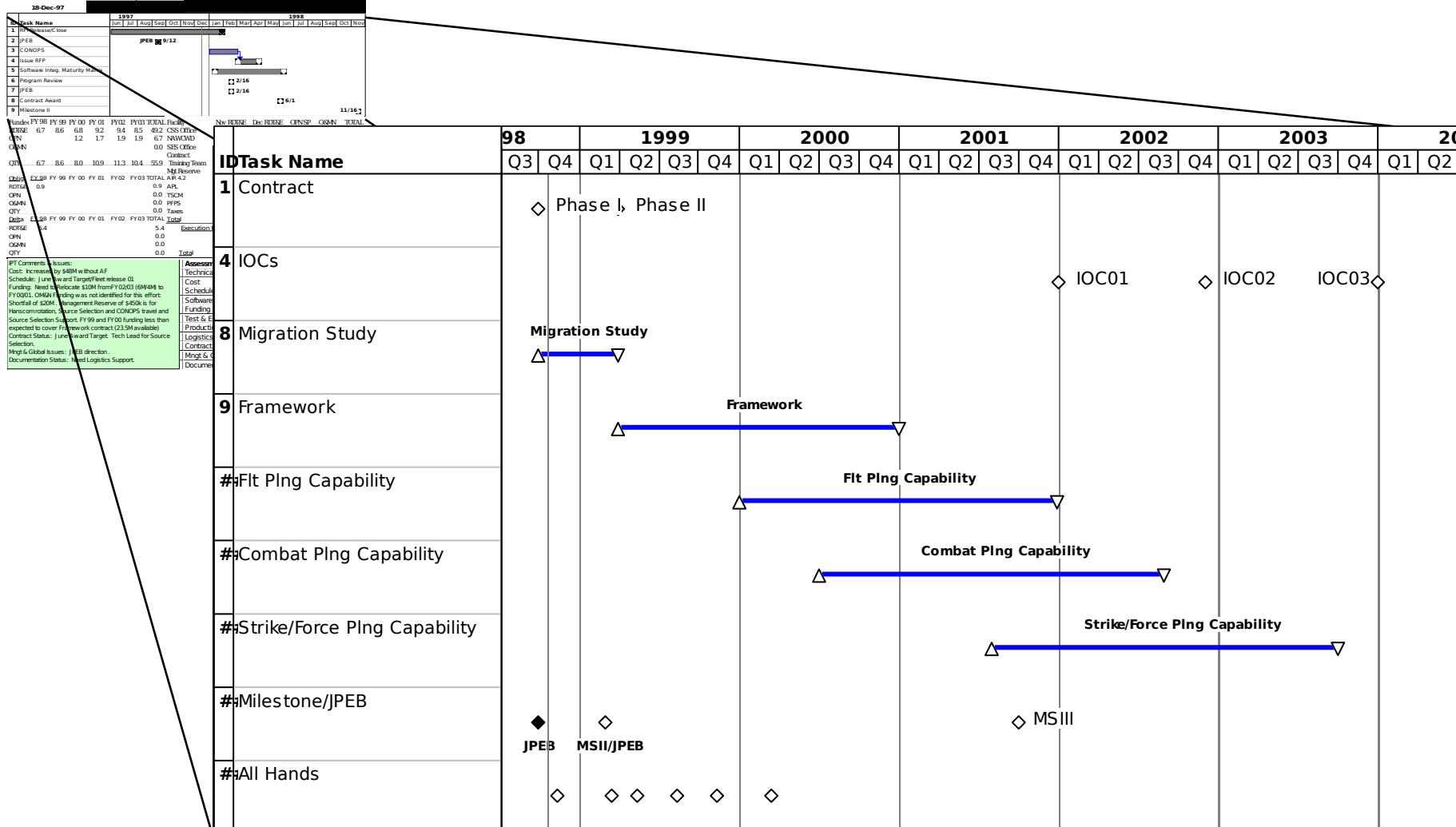
PROGRAM STAFF	ACAT	IV (T)	Participating Serv.	Units	Program Cost
PM: CAPT. Spilman	Phase	Pre EMD	USN	Dev:	(\$M TY \$)
DPM: Ms. O. Stinson	Next MS Event	MSII	USAF	Fleet:	R&D: 51.5
IPT Lead Level 1:	MS Date	Apr-99		Ordered:	Proc: 15.6
LCOL Thorn	MS Status	N/A	Contractors	Unit Cost	Other: 16.8
AS OF	APPROVED				O&MN: 12M Shtfall
28-Jul-98	CAPT T. L. Spilman				Total: 83.9

JMPS Master Product IPT

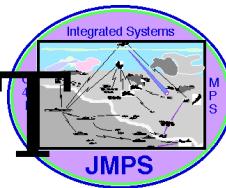


7/28/98

Joint Mission Planning



JMPS Master Product IPT

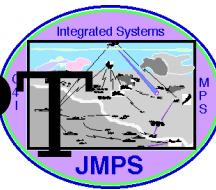


7/28/98

Joint Mission Planning

Funded	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL	Facility	Jun RDT&E	Jul RDT&E	OPN SP	O&MN	TOTAL
RDT&E	3.60	8.60	10.30	12.40	9.40	8.80	53.10	CSS Office	184,661	184,661			184,661
OPN		3.80	2.90	1.80	2.30	1.40	12.20	NAWCWD	1,267,100	1,267,100			1,267,100
O&MN			2.90	0.90			3.80	Draper	453,086	633,086			633,086
TSS				1.00	1.00	2.00		Contract	0	0			0
C Helo					2.20		2.20	Srce Selct Rm	53,656	53,656			53,656
MPM	0.15						0.15	CSCI	0	90,000			90,000
QTY	3.75	12.40	13.20	17.10	15.80	11.20	73.45	AIR 4.2	80,000	160,000			160,000
								Add Travel	60,000	60,000			60,000
Oblig	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL	TBD	0	0			0
RDT&E	3.00						3.00						
MPM	0.15						0.15	Subtotal	2,098,503	2,448,503			2,448,503
O&MN							0.00						
QTY	3.15						3.15	Taxes	527,162	527,162			527,162
Delta	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL	Total**	2,625,665	2,975,665			2,975,665
RDT&E	0.6						0.6	Execution to Date					
MPM	0.0						0.0						
O&MN							0.0						
QTY	0.6						0.6	Total	1,234,511	1,329,474	0	0	3,502,827
ATR	3.4							Notes \$80K sent to NAWCWD, 1.2M does not include 150K from MPM					
Budget	6.3							Total travel 60K, have expended 45K, expenditures totals lag one month					
Actual	3.75							Contract funds will come from the ATR (3.4M)					

JMPS Master Product IPT



7/28/98

Joint Mission Planning

TAMPS JMPS Product IPT										Assessment & Indicator																									
Program Staff	ACAT	IV (T)	Participating Serv.		Units		Program Cost		MS Date	MS Status	Contractors	Unit Cost																							
			Pre EMD		MSB																														
			Next MS Event		MS Date		MS Status																												
AS OF 18-Dec-97 APPROVED																																			
ID Task Name 1997 1998																																			
1	RFI Release/Close	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Jan	Feb	Mar	Apr	May	Jun	Jul																
2	JPEB	JPESB 9/12																																	
3	JMPS																																		
4	Issue RFP																																		
5	Software Integ. Maturity Matrix																																		
6	Program Review																																		
7	JPEB																																		
8	Contract Award																																		
9	Milestone II																																		
Funders FY 98 FY 99 FY 00 FY 01 FY 02 FY 03 Total FY 98 FY 99 FY 00 FY 01 FY 02 FY 03 Total																																			
DOE	67	86	68	92	94	85	302	CSIS/DOE	129,161	104,481	104,481	104,481	104,481	104,481	104,481	104,481	104,481	104,481	104,481																
ON	0.0	1.2	1.7	1.9	1.9	1.9	6.7	NWMD	1,265,000	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125	1,286,125																
OS&N								SIS Office	453,095	428,605	428,605	428,605	428,605	428,605	428,605	428,605	428,605	428,605	428,605																
QTY	67	86	8.0	10.9	11.3	10.4	550	Contract	4,262,439	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	Manag. Reserve	10,938	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	Mgt Reserve	101,377	420,671	420,671	420,671	420,671	420,671	420,671	420,671	420,671	420,671	420,671																
QTY	67	86	8.0	10.9	11.3	10.4	550	Total	189,136	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	Reserve	101,377	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	TSQM	0.0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	PPPS	0.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	Taxes	327,162	327,162	327,162	327,162	327,162	327,162	327,162	327,162	327,162	327,162	327,162																
QTY	67	86	8.0	10.9	11.3	10.4	550	Total	609,603	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063	6,676,063																
QTY	67	86	8.0	10.9	11.3	10.4	550	Execution to Date	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0																
QTY	67	86	8.0	10.9	11.3	10.4	550	Actual AL AR	4.2	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000																
QTY	67	86	8.0	10.9	11.3	10.4	550	Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0																
QTY	67	86	8.0	10.9	11.3	10.4	550	Total	209,600	0	0	0	0	0	0	0	0	0	0																
Comments & Issues:																																			
Cost: Increased by \$38M without AF																																			
Schedule: Award and Target																																			
Funding: OM&N Funding was identified to \$10.4M																																			
Shortfall of \$12M. Mangt Reserve of \$0																																			
Contract Status: Sept Award Target for Phase 1.																																			
Mngt & Global Issues: AF participation beyond Phase 1. AF timeline for Phase II decision.																																			
Documentation Status: Need Logistics Support																																			

IPT Comments & Issues:

Cost: Increased by \$38M without AF

Schedule: Apr 99 Award Target

Funding: OM&N Funding was identified to \$10.4M

Shortfall of \$12M. Mangt Reserve of \$0

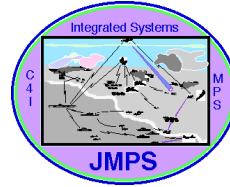
Contract Status: Sept Award Target for Phase 1.

Mngt & Global Issues: AF participation beyond Phase 1. AF timeline for Phase II decision.

Documentation Status:

Personnel Issues:

Assessments	May	Jun	July	Aug
Technical Performance	OK	OK	OK	OK
Cost	↑	↑	↑	↑
Schedule	↑	↑	↑	↑
Software	OK	OK	OK	OK
Funding	↑	OK	OK	OK
Test & Evaluation	↑	↑	↑	OK
Production	N/A	N/A	N/A	N/A
Logistics & Readl Obj.	N/A	N/A	N/A	N/A
Contract Status	↑	↑	OK	OK
Mngt & Global Issues	↑	↑	↑	↑
Documentation Status	↑	↑	↑	↑



7/28/98

Joint Mission Planning

Questions